

City of Gloucester, Expenditure Budget Report

Mayor's Budget for City Council Approval

101000 General Fund

Dept. 111 City Council

Account	FY06 Appropriated	FY07 Dept Request	% Change	FY07 Mayor's Request	% Change
Personal Services	\$92,450.00	\$182,450.00	97.35	\$92,450.00	0.00
Ordinary Expenses	\$2,050.00	\$2,050.00	0.00	\$1,050.00	-49.00
City Council	\$94,500.00	\$184,500.00	95.24	\$93,500.00	-1.06

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101000 General Fund

Dept. 121 Mayor

Account	FY06 Appropriated	FY07 Dept Request	% Change	FY07 Mayor's Request	% Change
Personal Services	\$207,394.00	\$217,254.00	4.75	\$217,254.00	5.00
Ordinary Expenses	\$12,902.00	\$24,402.00	89.13	\$18,802.00	46.00
Mayor	\$220,296.00	\$241,656.00	9.70	\$236,056.00	7.15

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Dept. 135

City Auditor

Account	FY06	FY07	%	FY07	%
	Appropriated	Dept Request	Change	Mayor's Request	Change
Personal Services	\$199,666.00	\$211,226.00	5.79	\$211,226.00	6.00
Ordinary Expenses	\$54,601.00	\$105,513.13	93.24	\$54,629.50	0.00
Capital Outlay	\$0.00	\$1,598.99	100.00	\$0.00	100.00
City Auditor	\$254,267.00	\$318,338.12	25.20	\$265,855.50	4.56

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Dept. 138

Purchasing

Account	FY06 Appropriated	FY07 Dept Request	% Change	FY07 Mayor's Request	% Change
Personal Services	\$133,251.00	\$141,962.00	6.54	\$141,962.00	7.00
Ordinary Expenses	\$203,871.00	\$203,783.00	-0.04	\$196,733.00	-4.00
Purchasing	\$337,122.00	\$345,745.00	2.56	\$338,695.00	0.47

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Dept. 141

Assessors

Account	FY06 Appropriated	FY07 Dept Request	% Change	FY07 Mayor's Request	% Change
Personal Services	\$251,053.00	\$259,730.00	3.46	\$259,730.00	3.00
Ordinary Expenses	\$28,000.00	\$29,880.00	6.71	\$28,080.00	0.00
Assessors	\$279,053.00	\$289,610.00	3.78	\$287,810.00	3.14

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Dept. 145

Treasurer/Collector

Account	FY06 Appropriated	FY07 Dept Request	% Change	FY07 Mayor's Request	% Change
Personal Services	\$395,774.00	\$421,850.00	6.59	\$421,850.00	7.00
Ordinary Expenses	\$9,011,311.00	\$9,221,113.32	2.33	\$8,977,439.32	0.00
Treasurer/Collector	\$9,407,085.00	\$9,642,963.32	2.51	\$9,399,289.32	-0.08

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Dept. 151

City Legal Dept

Account	FY06 Appropriated	FY07 Dept Request	% Change	FY07 Mayor's Request	% Change
Personal Services	\$169,139.00	\$177,004.00	4.65	\$177,004.00	5.00
Ordinary Expenses	\$35,250.00	\$34,900.00	-0.99	\$32,250.00	-9.00
City Legal Dept	\$204,389.00	\$211,904.00	3.68	\$209,254.00	2.38

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Dept. 152

Personnel

Account	FY06	FY07	%	FY07	%
	Appropriated	Dept Request	Change	Mayor's Request	Change
Personal Services	\$4,479,951.00	\$5,245,442.00	17.09	\$4,853,500.00	8.00
Ordinary Expenses	\$40,454.00	\$74,454.00	84.05	\$39,454.00	-2.00
Personnel	\$4,520,405.00	\$5,319,896.00	17.69	\$4,892,954.00	8.24

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Dept. 155

Mng Info Systems

Account	FY06	FY07	%	FY07	%
	Appropriated	Dept Request	Change	Mayor's Request	Change
Personal Services	\$144,082.00	\$169,410.00	17.58	\$151,731.00	5.00
Ordinary Expenses	\$64,232.00	\$106,590.00	65.95	\$103,390.00	61.00
Capital Outlay	\$0.00	\$32,000.00	100.00	\$13,200.00	100.00
Mng Info Systems	\$208,314.00	\$308,000.00	47.85	\$268,321.00	28.81

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Dept. 161

City Clerk

Account	FY06	FY07	%	FY07	%
	Appropriated	Dept Request	Change	Mayor's Request	Change
Personal Services	\$227,329.00	\$246,448.00	8.41	\$241,948.00	6.00
Ordinary Expenses	\$2,900.00	\$9,500.00	227.59	\$3,000.00	3.00
City Clerk	\$230,229.00	\$255,948.00	11.17	\$244,948.00	6.39

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Dept. 163

Registration

Account	FY06 Appropriated	FY07 Dept Request	% Change	FY07 Mayor's Request	% Change
Personal Services	\$63,453.00	\$65,926.00	3.90	\$65,926.00	4.00
Ordinary Expenses	\$15,875.00	\$17,575.00	10.71	\$17,450.00	10.00
Registration	\$79,328.00	\$83,501.00	5.26	\$83,376.00	5.10

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Dept. 165

Licensing Board

Account	FY06 Appropriated	FY07 Dept Request	% Change	FY07 Mayor's Request	% Change
Personal Services	\$3,500.00	\$3,500.00	0.00	\$3,500.00	0.00
Licensing Board	\$3,500.00	\$3,500.00	0.00	\$3,500.00	0.00

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Dept. 176

Zoning Brd Of Appeal

Account	FY06 Appropriated	FY07 Dept Request	% Change	FY07 Mayor's Request	% Change
Personal Services	\$6,596.00	\$9,149.62	38.71	\$6,596.00	0.00
Ordinary Expenses	\$400.00	\$500.00	25.00	\$500.00	25.00
Zoning Brd Of Appeal	\$6,996.00	\$9,649.62	37.93	\$7,096.00	1.43

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Dept. 181

Undesignated

Account	FY06 Appropriated	FY07 Dept Request	% Change	FY07 Mayor's Request	% Change
Personal Services	\$254,024.00	\$268,690.00	5.77	\$275,316.00	8.00
Ordinary Expenses	\$36,850.00	\$36,823.00	-0.07	\$35,823.00	-3.00
Undesignated	\$290,874.00	\$305,513.00	5.03	\$311,139.00	6.97

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Dept. 210

Police Admin

Account	FY06 Appropriated	FY07 Dept Request	% Change	FY07 Mayor's Request	% Change
Personal Services	\$323,255.00	\$352,497.00	9.05	\$347,497.00	7.00
Ordinary Expenses	\$87,321.00	\$87,612.40	0.33	\$87,612.40	0.00
Capital Outlay	\$8,797.00	\$8,797.00	0.00	\$8,797.00	0.00
Police Admin	\$419,373.00	\$448,906.40	7.04	\$443,906.40	5.85

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Dept. 211

Police-Uniform

Account	FY06 Appropriated	FY07 Dept Request	% Change	FY07 Mayor's Request	% Change
Personal Services	\$3,769,027.00	\$3,854,395.00	2.26	\$3,840,351.00	2.00
Ordinary Expenses	\$124,065.00	\$137,225.76	10.61	\$130,025.76	5.00
Capital Outlay	\$17,726.00	\$35,452.00	100.00	\$35,452.00	100.00
Police-Uniform	\$3,910,818.00	\$4,027,072.76	2.97	\$4,005,828.76	2.43

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Dept. 212

Police-Investigation

Account	FY06 Appropriated	FY07 Dept Request	% Change	FY07 Mayor's Request	% Change
Personal Services	\$416,661.00	\$423,202.00	1.57	\$413,202.00	-1.00
Ordinary Expenses	\$6,100.00	\$6,100.00	0.00	\$5,950.00	-2.00
Police-Investigation	\$422,761.00	\$429,302.00	1.55	\$419,152.00	-0.85

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Dept. 216

Police-Harbors

Account		FY06 Appropriated	FY07 Dept Request	% Change	FY07 Mayor's Request	% Change
Ordinary Expenses		\$5,881.00	\$5,880.00	-0.02	\$5,880.00	0.00
	Police-Harbors	\$5,881.00	\$5,880.00	-0.02	\$5,880.00	-0.02

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Dept. 218

Police-Parking

Account	FY06 Appropriated	FY07 Dept Request	% Change	FY07 Mayor's Request	% Change
Personal Services	\$84,919.00	\$91,612.00	7.88	\$91,612.00	8.00
Ordinary Expenses	\$8,883.00	\$9,500.00	6.95	\$9,400.00	6.00
Police-Parking	\$93,802.00	\$101,112.00	7.79	\$101,012.00	7.69

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Dept. 220

Fire Department

Account	FY06	FY07	%	FY07	%
	Appropriated	Dept Request	Change	Mayor's Request	Change
Personal Services	\$4,710,313.00	\$5,033,849.00	6.87	\$5,038,338.00	7.00
Ordinary Expenses	\$268,256.00	\$357,483.00	33.26	\$296,067.00	10.00
Capital Outlay	\$5,005.00	\$126,003.00	2,417.54	\$36,003.00	619.00
Fire Department	\$4,983,574.00	\$5,517,335.00	10.71	\$5,370,408.00	7.76

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Dept. 241

Inspectional Serv

Account	FY06	FY07	%	FY07	%
	Appropriated	Dept Request	Change	Mayor's Request	Change
Personal Services	\$302,966.00	\$353,998.00	16.84	\$343,467.00	13.00
Ordinary Expenses	\$10,595.00	\$11,595.00	9.44	\$9,945.00	-6.00
Inspectional Serv	\$313,561.00	\$365,593.00	16.59	\$353,412.00	12.71

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Dept. 291

Civil Defense

Account	FY06 Appropriated	FY07 Dept Request	% Change	FY07 Mayor's Request	% Change
Personal Services	\$2,000.00	\$2,002.00	0.10	\$2,002.00	0.00
Ordinary Expenses	\$1,000.00	\$1,000.00	0.00	\$500.00	-50.00
Civil Defense	\$3,000.00	\$3,002.00	0.07	\$2,502.00	-16.60

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Dept. 292

Animal Control

Account	FY06 Appropriated	FY07 Dept Request	% Change	FY07 Mayor's Request	% Change
Personal Services	\$41,587.00	\$44,621.00	7.30	\$44,621.00	7.00
Ordinary Expenses	\$1,201.00	\$6,501.00	441.30	\$4,001.00	233.00
Animal Control	\$42,788.00	\$51,122.00	19.48	\$48,622.00	13.63

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Dept. 296

Shellfish Control

Account	FY06 Appropriated	FY07 Dept Request	% Change	FY07 Mayor's Request	% Change
Personal Services	\$42,642.00	\$44,492.00	4.34	\$62,606.00	47.00
Ordinary Expenses	\$1,910.00	\$2,560.00	34.03	\$2,250.00	18.00
Shellfish Control	\$44,552.00	\$47,052.00	5.61	\$64,856.00	45.57

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Dept. 403

Solid Waste Disposal

Account	FY06 Appropriated	FY07 Dept Request	% Change	FY07 Mayor's Request	% Change
Personal Services	\$39,841.00	\$50,145.00	25.86	\$50,145.00	26.00
Ordinary Expenses	\$1,721,015.00	\$1,783,364.00	3.62	\$1,782,364.00	4.00
Solid Waste Disposal	\$1,760,856.00	\$1,833,509.00	4.13	\$1,832,509.00	4.07

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101000 General Fund

Dept. 405 Dpw-Cemeteries

Account	FY06	FY07	%	FY07	%
	Appropriated	Dept Request	Change	Mayor's Request	Change
Personal Services	\$61,184.00	\$63,906.00	4.45	\$63,906.00	4.00
Ordinary Expenses	\$3,230.00	\$3,230.00	0.00	\$3,230.00	0.00
Dpw-Cemeteries	\$64,414.00	\$67,136.00	4.23	\$67,136.00	4.23

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Dept. 411 Engineer

Account	FY06 Appropriated	FY07 Dept Request	% Change	FY07 Mayor's Request	% Change
Personal Services	\$47,569.00	\$44,739.00	-5.95	\$50,391.00	6.00
Ordinary Expenses	\$20,715.00	\$20,715.00	0.00	\$18,315.00	-12.00
Engineer	\$68,284.00	\$65,454.00	-4.14	\$68,706.00	0.62

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101000 General Fund

Dept. 421

Dpw-Highway Admin

Account	FY06 Appropriated	FY07 Dept Request	% Change	FY07 Mayor's Request	% Change
Personal Services	\$44,130.00	\$47,032.00	6.58	\$47,032.00	7.00
Dpw-Highway Admin	\$44,130.00	\$47,032.00	6.58	\$47,032.00	6.58

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101000 General Fund

Dept. 422

Dpw-Highway Con/Maint

Account	FY06 Appropriated	FY07 Dept Request	% Change	FY07 Mayor's Request	% Change
Personal Services	\$543,251.00	\$599,235.00	10.31	\$589,235.00	8.00
Ordinary Expenses	\$81,252.00	\$516,770.00	536.01	\$98,303.00	21.00
Dpw-Highway Con/Maint	\$624,503.00	\$1,116,005.00	78.70	\$687,538.00	10.09

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Dept. 423

Undesignated

Account	FY06 Appropriated	FY07 Dept Request	% Change	FY07 Mayor's Request	% Change
Personal Services	\$60,000.00	\$120,000.00	100.00	\$70,000.00	17.00
Ordinary Expenses	\$299,400.00	\$511,400.00	70.81	\$300,900.00	1.00
Capital Outlay	\$20,000.00	\$30,000.00	50.00	\$30,000.00	50.00
Undesignated	\$379,400.00	\$661,400.00	74.33	\$400,900.00	5.67

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Dept. 470

Pub Prop Maint

Account	FY06	FY07	%	FY07	%
	Appropriated	Dept Request	Change	Mayor's Request	Change
Personal Services	\$784,077.00	\$904,907.00	15.41	\$837,679.00	7.00
Ordinary Expenses	\$378,170.00	\$494,879.00	30.86	\$491,278.98	30.00
Capital Outlay	\$0.00	\$157,000.00	100.00	\$0.00	100.00
Pub Prop Maint	\$1,162,247.00	\$1,556,786.00	33.95	\$1,328,957.98	14.34

City of Gloucester, Expenditure Budget Report

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Dept. 499

Dpw-Other

Account	FY06	FY07	%	FY07	%
	Appropriated	Dept Request	Change	Mayor's Request	Change
Personal Services	\$257,451.00	\$347,905.00	35.13	\$304,205.00	18.00
Ordinary Expenses	\$640,900.00	\$703,205.00	9.72	\$684,455.00	7.00
Dpw-Other	\$898,351.00	\$1,051,110.00	17.00	\$988,660.00	10.05

City of Gloucester, Expenditure Budget Report

Mayor's Budget for City Council Approval

101000 General Fund

Dept. 510

Public Health

Account	FY06 Appropriated	FY07 Dept Request	% Change	FY07 Mayor's Request	% Change
Personal Services	\$350,139.00	\$372,731.00	6.45	\$372,731.00	6.00
Ordinary Expenses	\$12,600.00	\$12,600.00	0.00	\$12,200.00	-3.00
Public Health	\$362,739.00	\$385,331.00	6.23	\$384,931.00	6.12

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101000 General Fund

Dept. 541

Council-On-Aging

Account	FY06	FY07	%	FY07	%
	Appropriated	Dept Request	Change	Mayor's Request	Change
Personal Services	\$107,001.00	\$122,034.00	14.05	\$114,017.00	7.00
Ordinary Expenses	\$5,093.00	\$5,772.74	13.35	\$4,972.74	-2.00
Council-On-Aging	\$112,094.00	\$127,806.74	14.02	\$118,989.74	6.15

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101000 General Fund

Dept. 543

Veterans Services

Account	FY06	FY07	%	FY07	%
	Appropriated	Dept Request	Change	Mayor's Request	Change
Personal Services	\$71,244.00	\$78,406.00	10.05	\$78,406.00	10.00
Ordinary Expenses	\$25,300.00	\$25,300.00	0.00	\$24,800.00	-2.00
Veterans Services	\$96,544.00	\$103,706.00	7.42	\$103,206.00	6.90

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101000 General Fund

Dept. 563

Tourist Comm

Account	FY06	FY07	%	FY07	%
	Appropriated	Dept Request	Change	Mayor's Request	Change
Personal Services	\$57,469.00	\$59,849.00	4.14	\$59,849.00	4.00
Ordinary Expenses	\$20,955.00	\$20,955.00	0.00	\$18,955.00	-10.00
Tourist Comm	\$78,424.00	\$80,804.00	3.03	\$78,804.00	0.48

City of Gloucester, Expenditure Budget Report

Mayor's Budget for City Council Approval

101000 General Fund

Dept. 610

Library-Admin

Account	FY06 Appropriated	FY07 Dept Request	% Change	FY07 Mayor's Request	% Change
Personal Services	\$659,485.00	\$709,810.00	7.63	\$709,810.00	8.00
Ordinary Expenses	\$97,662.00	\$98,832.00	1.20	\$98,082.00	0.00
Library-Admin	\$757,147.00	\$808,642.00	6.80	\$807,892.00	6.70

City of Gloucester, Expenditure Budget Report

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101000 General Fund

Dept. 820

Undesignated

Account	FY06 Appropriated	FY07 Dept Request	% Change	FY07 Mayor's Request	% Change
Ordinary Expenses	\$0.00	\$3,305,776.00	100.00	\$3,305,776.00	100.00
Undesignated	\$0.00	\$3,305,776.00	100.00	\$3,305,776.00	100.00

City of Gloucester, Expenditure Budget Report

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Dept. 911 Pensions

Account	FY06	FY07	%	FY07	%
	Appropriated	Dept Request	Change	Mayor's Request	Change
Personal Services	\$4,349,027.00	\$4,958,332.56	14.01	\$4,536,834.00	4.00
Pensions	\$4,349,027.00	\$4,958,332.56	14.01	\$4,536,834.00	4.32

City of Gloucester, Expenditure Budget Report

Mayor's Budget for City Council Approval

101000 General Fund

Dept. 942

Undesignated

Account		FY06 Appropriated	FY07 Dept Request	% Change	FY07 Mayor's Request	% Change
Ordinary Expenses		\$660,564.00	\$660,564.00	0.00	\$776,300.00	18.00
	Undesignated	\$660,564.00	\$660,564.00	0.00	\$776,300.00	17.52

City of Gloucester, Expenditure Budget Report

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General Fund	\$37,795,192.00	\$45,346,495.52	19.98	\$42,991,544.70	13.75
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City of Gloucester, Expenditure Budget Report

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600000 Sewer Enterprise Fund

Dept. 440

Sewer

Account	FY06 Appropriated	FY07 Dept Request	% Change	FY07 Mayor's Request	% Change
Personal Services	\$1,025,165.00	\$1,054,484.00	2.86	\$1,125,517.00	10.00
Ordinary Expenses	\$3,506,746.00	\$4,040,268.62	15.21	\$3,991,345.62	14.00
Capital Outlay	\$135,000.00	\$135,000.00	0.00	\$135,000.00	0.00
Sewer	\$4,666,911.00	\$5,229,752.62	12.06	\$5,251,862.62	12.53

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Sewer Enterprise Fund	\$4,666,911.00	\$5,229,752.62	12.06	\$5,251,862.62	12.53
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City of Gloucester, Expenditure Budget Report

Mayor's Budget for City Council Approval

610000 Water Enterprise Fund

Dept. 050

Expenditure Ledger

Account	FY06 Appropriated	FY07 Dept Request	% Change	FY07 Mayor's Request	% Change
Personal Services	\$885.00	\$885.00	0.00	\$885.00	0.00
Ordinary Expenses	\$6,500.00	\$9,450.00	45.38	\$9,450.00	45.00
Capital Outlay	\$40,600.00	\$40,600.00	0.00	\$2,600.00	-94.00
Expenditure Ledger	\$47,985.00	\$50,935.00	6.15	\$12,935.00	-73.04

City of Gloucester, Expenditure Budget Report

Mayor's Budget for City Council Approval

610000 Water Enterprise Fund

Dept. 450

Water

Account	FY06 Appropriated	FY07 Dept Request	% Change	FY07 Mayor's Request	% Change
Personal Services	\$1,392,769.00	\$1,356,727.00	-2.59	\$1,411,401.00	1.00
Ordinary Expenses	\$2,661,072.00	\$2,838,191.85	6.66	\$2,833,691.85	6.00
Capital Outlay	\$370,000.00	\$186,800.00	-49.51	\$186,800.00	-50.00
Water	\$4,423,841.00	\$4,381,718.85	-0.95	\$4,431,892.85	0.18

City of Gloucester, Expenditure Budget Report

Mayor's Budget for City Council Approval

610000 Water Enterprise Fund

Dept. 460

Water Filt

Account	FY06 Appropriated	FY07 Dept Request	% Change	FY07 Mayor's Request	% Change
Personal Services	\$134,877.00	\$138,800.00	2.91	\$160,113.00	19.00
Ordinary Expenses	\$1,060,044.00	\$1,728,403.10	63.05	\$1,708,403.10	61.00
Capital Outlay	\$80,000.00	\$80,000.00	0.00	\$80,000.00	0.00
Water Filt	\$1,274,921.00	\$1,947,203.10	52.73	\$1,948,516.10	52.83

City of Gloucester, Expenditure Budget Report

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Water Enterprise Fund	\$5,746,747.00	\$6,379,856.95	11.02	\$6,393,343.95	11.25
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City of Gloucester, Expenditure Budget Report

Mayor's Budget for City Council Approval

700000 Waterways Enterprise Fund Dept. 492 Waterways

Account	FY06	FY07	%	FY07	%
	Appropriated	Dept Request	Change	Mayor's Request	Change
Personal Services	\$162,167.00	\$167,913.00	3.54	\$169,508.00	5.00
Ordinary Expenses	\$72,050.00	\$70,850.00	-1.67	\$70,850.00	-2.00
Capital Outlay	\$38,500.00	\$38,500.00	0.00	\$38,500.00	0.00
Waterways	\$272,717.00	\$277,263.00	1.67	\$278,858.00	2.25

City of Gloucester, Expenditure Budget Report

Mayor's Budget for City Council Approval

Waterways Enterprise Fund	\$272,717.00	\$277,263.00	1.67	\$278,858.00	2.25
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